AGANANG
LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2011 – 2012
(DRAFT)

9216

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FINANCIAL YEAR: 2011 – 2012

MUNICIPALITY: AGANANG LOCAL MUNICIPALITY

BACKGROUND

The enactment of the Municipal Finance Management Act Number 56 (2003) introduced additional requirements for the municipal budgeting, planning and performance monitoring into the local sphere of government`s legislative framework. Chief amongst the management reforms introduced by the MFMA is the requirement that municipalities must develop "SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN", which must be submitted to the Mayor by the Municipal Manager within 14 days after the adoption of the budget by the Municipal Council and should be approved by the Mayor within a month thereafter.

PURPOSE

To present the 2011/2012 Service Delivery and Budget Implementation Plan of the municipality drafted in compliance with the requirements of the MFMA. Performance targets set in this document lay basis for the performance contracts of all Senior Managers and Staff. It enables the Municipal Manager to monitor the performance of Senior Managers; and the Community to monitor the performance of the municipality.

LEGISLATIVE REQUIREMENT FOR DEVELOPMENT OF SDBIP`S

- Municipal Finance Management Act 56 of 2003

In terms of section 1 of the Municipal Finance Management Act, it defines the SDBIP as a detailed plan approved by the Mayor of a Municipality in terms of section 53 (1) (c) (ii) for implementing the municipality`s delivery of municipal services and its annual budget and which must indicate-

(a) Projections for each month of –

(i) Revenue to be collected

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(ii) Operational capital expenditure

(b) Service delivery targets and performance indicators for each quarter
(c) Any other matter that may be prescribed

The act further states that "the Mayor of a Municipality must take all reasonable steps to sure that the municipality's Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget".

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GLOSSARY OF WORDS

1. **SDBIP** : Service Delivery and Budget Implementation Plan
2. **KPA** : Key Performance Area
3. **DKPA** : Departmental Key Performance Area
4. **DKPI** : Departmental Key Performance Indicator
5. **BASELINE** : Current Status
6. **ANNUAL TARGET** : Scope of work in relation to the KPA
7. **SYMBOL #** : Number
8. **QUARTER** : Period of three months
9. **SYMBOL %** : Percentage

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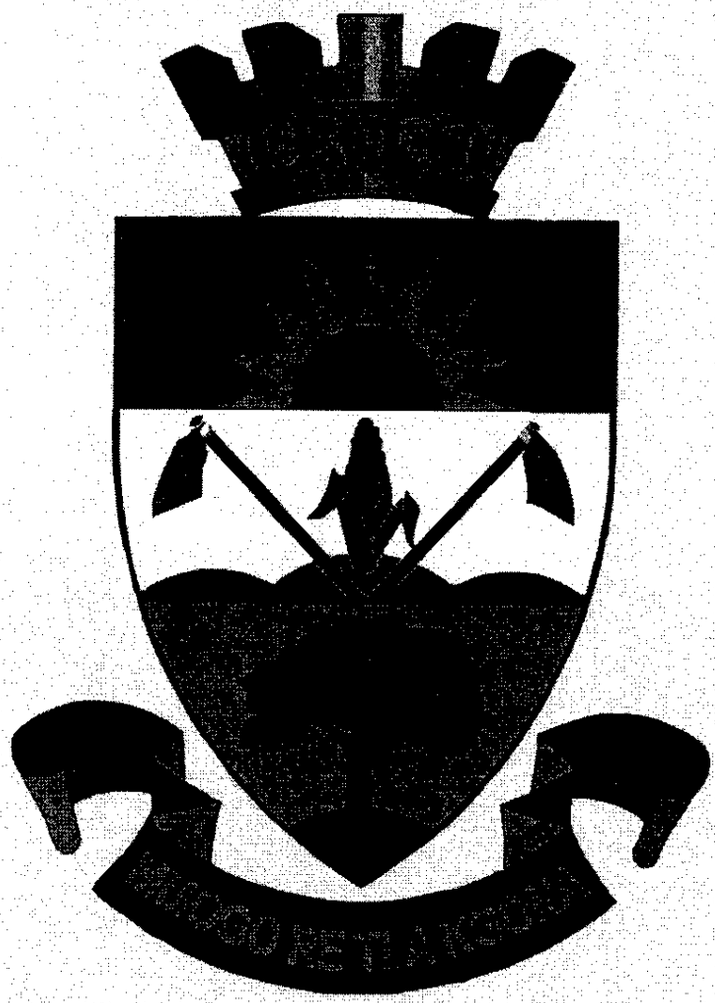

Institutional Transformation and Organizationai Development

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FINANCIAL YEAR: 2011 – 2012

KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

1.	Leave	Management of leave	% of leave days recorded monthly	Corporate Services	100%	100%	100%	100%	100%	100%	0
2.	Performance Management	Annual PMS review for Section 57 Managers	#PMS review for Section 57 Managers	Corporate Services	1	5	5	5	5	5	0
		Signing of performance agreement (Section 57 Managers	# Performance agreements signed (Section 57 Managers)	Corporate Services	1	5	0	0	0	5	0
		Departmental PMS quarterly review conducted	#Departmental PMS quarterly review conducted	Corporate Services	0	4	1	2	3	4	0
3.	Staff Provisioning	Filling of new approved positions	# New positions filled in compliance with the staff provisioning	Corporate Services	20	7	7	0	0	0	

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		Filling of Replacement positions	#Replacement positions filled in compliance with the staff provisioning	Corporate Services	0	100%	100%	100%	100%	100%	
		Inductions conducted	# of Inductions conducted	Corporate Services	1	4	1	2	3	4	0, 00
4.	Contracts for employees	Development of employees' contracts	#Employees contracts developed in compliance to staff provisioning	Corporate Services	100%	100%	100%	100%	100%	0	0, 00
5.	Work Skills Plan (WSP)	Development and submission of WSP	# WSP developed and submitted	Corporate Services	1	1	0	0	0	1	0, 00
6.	Trainings	Trainings of Staff and Councillors	% Training and capacity building	Corporate Services	40%	100%	40%	60%	90%	100%	R400 000
7.	Office Machines	Rental of Office machines	% Office machine rental	Corporate Services	0	100%	100%	100%	100%	100%	R718 000
		Provision of new office furniture	# new office furniture provided as per budget plans.	Corporate Services	100%	9		9			R88 000
8.	IT Management	Provision of IT equipment	% on provision of IT equipment	Corporate Services	100%	100%	35%	45%	55%	100%	R216 000

		IT Uptime	% IT uptime	Corporate Services	80%	100%	100%	100%	100%	100%	
9.	Telephone Management	Management of telephone bills	% Management of telephone bills as per telephone limits	Corporate Services	0%	100%	100%	100%	100%	100%	R672 441
10.	Fleet Management	Provision of new vehicles	# new vehicles provided	Corporate Services	03	02	0	02	0	0	R550 000
11.	Employee Assistance	Provide counseling and medical support to staff	% staff members benefiting	Corporate Services	100%	100%					R202 000
12.	Labour issues	Management of employee grievances	% employees grievances resolved	Corporate Services	100%	100%	100%	100%	100%	100%	0, 00
		Disputes resolved/raised	% Disputes resolved	Corporate Services	3	100%	25%	50%	75%	100%	0, 00
13.	Health and Safety	Compliance with HSA	% Compliance with HSA	Corporate Services	70%	100%	100%	100%	100%	100%	0, 00
		Compliance with injuries/claims	% Occupational injuries/claims	Corporate Services	0	100%					0, 00
14.	Policy Development	Development of new policies	# policies identified, developed and reviewed	Corporate Services	100%	0	0	0	0	100%	0, 00

15.	By - Laws	Development of by - laws	# by - laws identified, developed and reviewed as per assessment	Corporate Services	0	9	3	5	7	100%	0, 00
16.	Organisational Structure	Review of organizational structure	#Reviewed and adopted organizational structure	Corporate Services	01	01	0	01	0	01	0, 00
17.	Registry		Registry Services and File Plan	Corporate Services	100%	100%	100%	100%	100%	100%	0, 00
19.	Cleaning	Cleaning of the Municipal Premises	% cleaning provided to Municipal premises	Corporate Services	100%	100%	100%	100%	100%	100%	0, 00
20.	Municipal Traffic services	Traffic law enforcement	% law enforce ment provided	Corporate Services	100%	100%	100%	100%	100%	100%	0, 00

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Basic Services and Infrastructure Development

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FINANCIAL YEAR: 2011 – 2012

KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DELIVERY

1	Electrification	Electrification of extensions	# households in new extensions connected with electricity	Technical Services Department	0	300	0	100	200	300	R2.6million
		Construction of Apollo lights	# Apollo lights constructed	Technical Services Department	4	4	0	0	2	4	R800 000
		Provision of free basic alternative energy devices	# h/h benefiting from FBAE	Technical Services Department	300	300	100%	100%	100%	100%	R500 000
		Registration and capturing and of free basic electricity	# of beneficiary captured and registered	Technical Services Department	265	12 000	6 000	12 000	0	0	R3.5million
			# households	Technical	265	12 000	265	6 265	12 000	0	

		beneficiaries	benefiting from free basic electricity	Services Department							
2	Buildings	Construction of Pre – Schools	# Pre – Schools constructed and completed	Technical Services Department	9	3	0	0	0	3	R2.2million
		Upgrading of Seema Hall	# halls upgraded and completed	Technical Services Department	0	1	1	0	0	0	R1.2million
		Upgrading of Municipal Offices with disability facilities	# disability facilities constructed and completed	Technical Services Department	0	2	0	0	0	2	R1.1million
		Refurbishment of Cornelia Offices	# facility refurbished and completed	Technical Services Department	0	1	0	1	0	0	R350 000
		Construction of Wholesale Warehouse	# wholesale warehouse constructed and completed	Technical Services Department	0	1	0.5	1	0	0	R3.7million

3	Housing Provision	Compilation of the beneficiary list of the RDP Houses	# households with access to housing from the beneficiary list	Technical Services Department	500	1 931	600	1 200	1 931	0	R0.0
4	Roads	Tarring of road from Mohlonong to Diana Clinic	# kilometers of road tarred	Technical Services Department	16km	6km	0	3km	6km	0	R20.3million
		Construction of low level bridges in the municipality	# low level bridges constructed according to specifications	Technical Services Department	2	2	0	0	1	2	R1.2million
		Construction of speed humps	# speed humps constructed	Technical Services Department	0	5	0	0	2.5	5	R110 000
		Roads maintenance (fog spray, grading etc)	# km of road rehabilitated	Technical Services Department	0	4	0	0	4	0	R350 000
		Development of 5yr infrastructure plan	# 5yr infrastructure plan developed	Technical Services Department	0	1	0	0	0	1	R500 00
		Development of feasibility studies for	# feasibility studies for road D3394	Technical Services Department	0	2	0	1	2	0	R1million

		roads projects	and D3428 conducted								
		Grading of municipal roads	# km of municipal roads graded	Technical Services Department	50	350	50	150	250	350	R800 000
5	Water Services	Implementation of Service Level Agreement	% of SLA implemented	Technical Services Department	0	100%	100%	100%	100%	100%	R1.5million
6	Disaster Management	Provision of food parcels and tents for disaster victims	Turnaround time(24hrs) to attend to disasters	Technical Services Department	0	100%	100%	100%	100%	100%	R70 000

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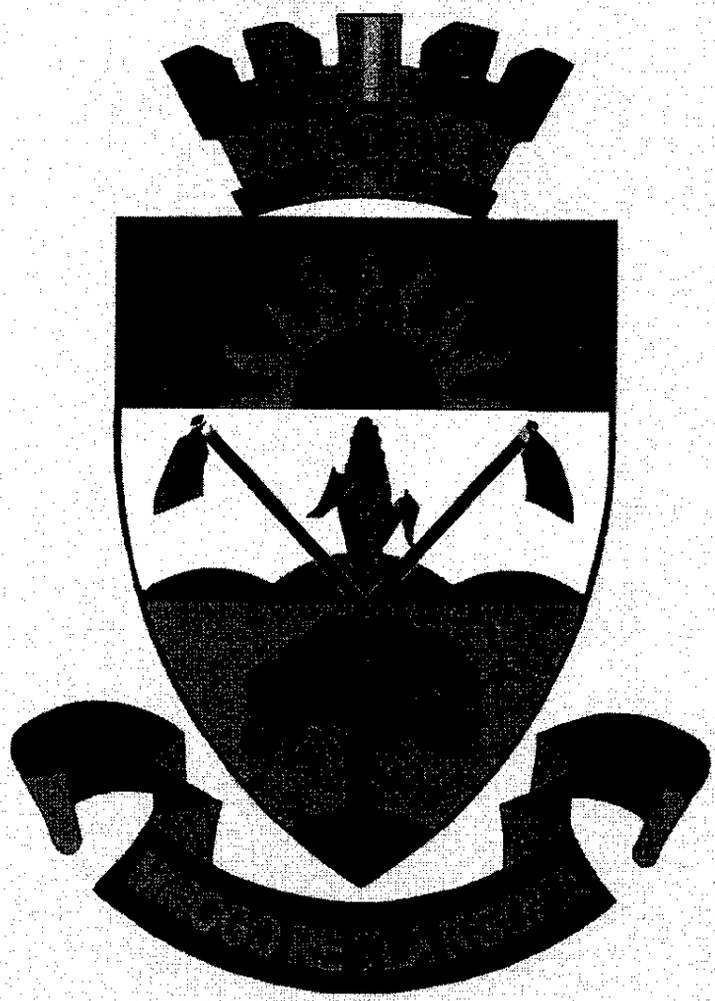

Financial Viability and Management

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FINANCIAL YEAR: 2011 – 2012

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMNT

01	Income Management	Compilation of valuation roll	Establishment of valuation roll committee	Budget and Treasury	0	01	01	0	0	0	R0.00
			# Committee meetings	Budget and Treasury	0	12	3	6	9	12	R0.00
			Compiled and approved valuation roll	Budget and Treasury Department	01	01l	0	0	0	01	R2, 500 000.00
		Identification and activation of revenue streams mechanisms	Approved and implemented two revenue streams (grave digging and rental of sports facilities)	All	0	02	0	02	0	0	R700 000.00
		Establishment of write off committee	Established and functional write off committee	Budget and Treasury	01	01	01				R0.00

			# Committee meetings	Budget and Treasury Department	0	02	0	01	0	02	R0.00
		Management of short term investments	R957 800.00 Income generated through investments	Budget and Treasury Department	R 969,599.00	R957,800.00	R239,450.00	R478,900.00	R718,350.00	R957,800.00	R0.00
02	Supply chain Management ("SCM")	Facilitate the establishment of SCM Committees	Appointed Specification, Evaluation and Adjudication SCM committees	Budget and Treasury Department	03	03	03	0	0	0	R0.00
			# SCM committee meetings	Budget and Treasury Department	12	12	3	6	9	12	R0.00
		Development and implementation of the demand management plan	Approved demand management plan	Budget and Treasury Department	01	01	01	0	0	0	R0.00

		Conduct SCM Workshop	2 workshops conducted	Budget and Treasury	02	02	0	1	0	2	R10 000.00
		Inventory stock count	# stock counts conducted	Budget and Treasury	12	12	3	6	9	12	R0.00
			% Inventory items losses	Budget and Treasury	0	0	0	0	0		0
03	Expenditure Management	Budget spending	% Budget spend on time	Budget and Treasury	83%	100%	14%	33%	53%	100%	R103,000 000.00
		Establishment of Budget & IDP Steering Committee	Established and functional budget & IDP steering committee	Budget and Treasury	01	01	01	0	0	0	R0.00
		Preparation and submission of AFS	AFS prepared and submitted on time	Budget and Treasury	01	01	01	0	0	0	R0.00
		Unqualified External Audit opinion	Unqualified External Audit opinion	Budget and Treasury	2	01	0	01	0	0	R910 000.00
04	Review and update of Asset register	Bar coding of municipal assets	Maintenance of asset register on a monthly basis	Budget and Treasury t	2	12	3	6	9	12	R0.00
		Registration of assets with the insurer	% municipal assets on the insurance register	Budget and Treasury	100%	100%	100%	100%	100%	100%	R484 000 .00

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		Implementation of Venus System	Implementation of the Venus system (other modules)	Budget and Treasury Department	01	3	0	01	02	03	R50 000.00
05	Policy review and development	Updated policies	# policies identified from assessment process	Budget and Treasury Department	04	04	0	0	0	04	R0.00
			# policies reviewed and developed	Budget and Treasury Department	04	04	0	0	0	04	R0.00
06	External Audit	Unqualified external audit opinion	Action plan developed to address audit findings	Budget and Treasury Department	01	01	0	01	0	0	R0.00
			# audit findings resolved	Budget and Treasury Department		10	0	10	0	0	R0.00

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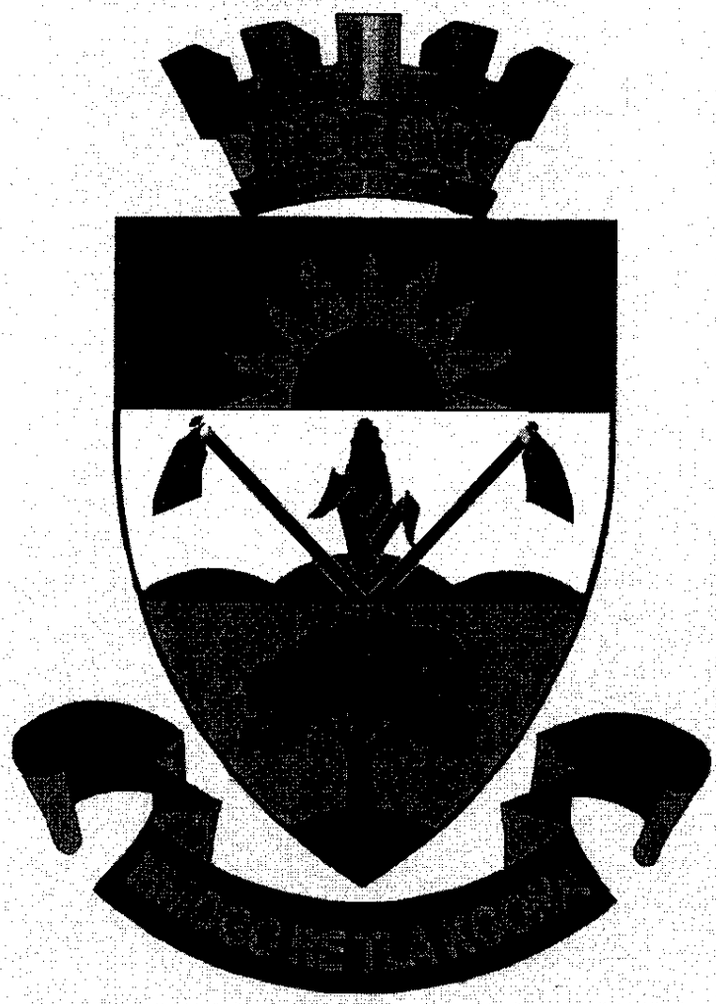

Local Economic Development and Planning

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FINANCIAL YEAR: 2011 – 2012

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT AND PLANNING

1.	Support to SMME	Support car wash projects	Equipped functional Car wash	Local Economic Development and Planning	0	1			1		R50 000
		Business Skills training	Capacitated beneficiary	LIBSA SEDA NYDA	0	4	1	1	1	1	R0.00
		Support Local show	Local shows conducted (exhibition)	Local Economic Development and Planning	0	01			1		R40 000
2.	Support to informal business	Donor funding for Matlou - Matlala	Funds secured for Matlou-Matlala	Local Economic Development and Planning	R1M out of R13M to be sourced from funders	10%					
3.	Support to poultry projects	Construction of 1(One)Poultry house for Monotoane G6 Agric Coop	Completion of 1(one) equipped, quality poultry house	Local Economic Development and Planning	01	1			1		R400 000

		Provision of cages, layers and a generator for Dibeng Poultry	Equipped functional poultry house	Local Economic Development and Planning	01	1			1		R150 000
4.	Support to Crop Projects	Drilling of borehole and fencing for Dihlanhlagane Co - Op	Functional water reticulation and well fenced project	Local Economic Development and Planning		1				1	R200 000
		Replacement of water pump for Phoffu Vegetable project	Provision of functional water pump	Local Economic Development and Planning		1		1			R50 000
		Replacement of drip irrigation system for Lafata Agric Co-Op	Laid out and functional drip irrigation system	Local Economic Development and Planning		1					R100 000
5.	Environmental awareness	Environmental awareness campaigns	# number of environmental awareness campaigns' conducted	Local Economic Development and Planning	0	02				2	R300 000

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		Provision and planting of 40 trees	40 trees planted	Local Economic Development and Planning	13	40		40			R10 000
6.	Site Demarcation	Perking of sites at Kalkspruit	1000 sites perked	Local Economic Development and Planning		1000 sites					R50 000
7.	Site Demarcation	Perking of sites at Setumong	700 sites perked	Local Economic Development and Planning		700 site					R40 000
8.	Sports and Recreation	Revitalization of Sports Council	Co-ordinate and monitor the establishment	Local Economic Development and Planning	01	01		01			
		Coordination of Sports Council meetings	# of sports Council meetings held	Local Economic Planning and Development	0	03		01	02	03	
		Establishment of Sports federations	# Sports federations established (Football,	Local Economic Development and Planning	01	04	04			04	

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			Netball, Boxing, Athletics and Softball)								
9.	Libraries	Establishment of Mobile Library at Ga-Mashashane	Established mobile Library in Mashashane	Local Economic Development and Planning	0	01			01	01	
		Awareness Campaign for Library usage	Increased number of Library users 4 campaigns	Local Economic Development and Planning	0	4	1	1	1	1	

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Good Governance and Public Participation

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FINANCIAL YEAR: 2011 – 2012

KEY PERFORMANCE AREA: GOOD GOVERNANCEAND PUBLIC PARTICIPATION

ITEM	KPA										
01	Council and Strategic Meetings	Coordinate the sitting of meetings	# Management Meetings held as per schedule	Municipal Manager`s Office	11	11	3	5	8	11	0, 00
			# Portfolio Committee Meetings held as per schedule	Municipal Manager`s Office	44	66	18	30	48	66	0, 00
			# Executive Committee Meetings held as per schedule	Municipal Manager`s Office	15	11	3	5	8	11	R11 440
			# Meetings with Traditional Leaders held	Municipal Manager`s Office	02	04	01	02	03	04	0, 00
			# Ordinary Council Meetings held as scheduled	Municipal Manager`s Office	06	04	01	02	03	04	R15 000
			# Political Management Meetings held	Municipal Manager`s Office	18	24	06	12	18	24	0,00

			# Ward Committee Meetings held	Municipal Manager`s Office	57	72	19	38	57	72	0, 00
			# Exco Strategic Plan	Municipal Manager	01	01	0	01	0	0	R60 000
			# Council Strategic Planning	Municipal Manager`s Office	01	01	0	0	0	01	R100 000
			# Audit Committee Meetings	Municipal Manager`s Office	06	04	01	02	03	04	R41 200
			# Performance Audit Committee meetings	Municipal Manager`s Office	01	02	0	01	02	0	0, 00
			# Multi-Party Caucus meetings held	Municipal Manager`s Office	0	04	01	02	03	04	R5 000
			# Local Labour Forum meetings held	Municipal Manager`s Office	11	11	03	05	08	11	0, 00
			# Whippery Meetings held	Municipal Manager`s Office	03	04	01	02	03	04	R3000, 00
			# Political Schools held	Municipal Manager`s Office	01	04	01	02	03	04	R10 000

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			# Women Caucus meetings held	Municipal Manager`s Office	0	04	01	02	03	04	R3000, 00
02	IDP/Budget meetings	IDP/Budget related meetings	# Mayoral Izimbizo held	Municipal Manager`s Office	0	02	0	02	0	0	R40 000
			IDP/Budget Community Consultative	Municipal Manager`s Office	09	09	0	0	09	0	R80 000
			IDP Rep Forum meetings	Municipal Manager	02	02	0	01	02	0	R15 000
			IDP meetings with CBO/ NGO	Municipal Manager`s Office	01	01	0	0	01	0	0, 00
			Local IGR Forum meetings	Municipal Manager`s Office	02	04	01	02	03	04	R2 500
			Sitting of the IDP/Budget steering committee	Municipal Manager`s Office	14	09	02	04	07	09	0, 00
03	Sector Forum Meeting	Coordinate the sitting of Sector forum meetings	Water Sector forum meeting	Municipal Manager`s Office	03	12	03	06	09	12	0, 00
			Energy Forum Meeting	Municipal Manager`s Office	05	12	03	06	09	12	0, 00

			Roads and Transport forum	Municipal Manager`s Office	02	04	01	02	03	04	0, 00
			Public Participation meetings by Legislature and other sectors	Municipal Manager`s Office	03	04	01	02	03	04	0, 000
04	IDP Review	Review & adoption draft and final IDP`s	Council resolution on adoption of IDP	Municipal Manager`s Office	02	02	0	0	01	02	0, 000
		Facilitate development of IDP Booklets	# IDP booklets developed	Municipal Manager`s Office	0	350	0	0	0	350	
05	Support to Ward Offices	Monitoring of Ward Offices	# reports generated on performance of ward offices and recommendations implemented	Municipal Manager`s Office	04	04	01	02	03	04	0, 00
06	Support to Focus Groups	Facilitation of focus groups events	# Women parliament coordinated and held	Municipal Manager`s Office	01	01	01	0	0	0	R70 000
			# Youth Assembly Coordinated	Municipal Manager`s Office	01	01	0	01	0	0	R100 000

			# Elderly sports day coordinated and held	Municipal Manager`s Office	01	01	0	0	01	0	R50 000
07	Support to Sports	Facilitation and support to sports activities	# Mayors Marathon held	Municipal Manager`s Office	01	01	01	0	0	0	R50 000
			# Mayor`s Cup held	Municipal Manager`s Office	01	01	0	0	0	01	R50 000
08	Risks	Review and adoption of the risk register	# sessions held with departments on the review of the risk register	Municipal Manager`s Office	02	04	01	02	03	04	R780, 00
			# Risk registers compiled	Municipal Manager	01	01	01	0	0	0	0, 00
09	Municipal Security	Monitoring of physical security in the municipal premises	% Physical security provided at all times in the municipality	100%	100%	100%	100%	100%	100%	100%	
10	Organizational Performance Management	Conduct overall Organizational Performance	# Reports generated	Municipal Manager`s Office	01	04	01	02	03	04	0, 00
11	Branding	Development of Municipal Calendar	# Calendars developed and distributed	Municipal Manager`s Office	10 000	10 000	0	10 000	0	0	R100 000

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		Development of Municipal Diaries	# Diaries developed and distributed	Municipal Manager`s Office	1000	800	0	800	0	0	R100 000
		Branding of municipal vehicles	# vehicles branded with municipal brand	Municipal Manager`s Office	08	02	0	02	0	0	R17 500
12	Communi-cation	Compile Munic. Schedule of meetings	Compiled and implemented plan of meetings	Municipal Manager`s Office	01	01	01	0	0	0	0, 00
		Updating of the municipal website	# website update with recent information	Municipal Manager`s Office	08	12	03	06	09	12	0, 00
		Compilation of the Annual Report	# Annual Reports compiled and adopted	Municipal Manager`s Office	01	01	0	0	01	0	R40 000
13	Customer Care	Manage and respond to complaints received through Presidential and Premier hotlines	# Complaints received	Municipal Manager`s Office	35	25	15	10	0	0	0,00
			% complaints resolved within specified time	Municipal Manager`s Office	80	100%	100%	100%	100%	100%	0,00

14	Internal Audit	Internal Audit performance	# Internal Audit reports issued as per operational plan	Municipal Manager`s Office	08	As per operational plan	As per operational plan	As per operational plan	As per operational plan	As per operational plan	0, 00
15	External Audit	External Audit Performance	# positive external audit opinion issued	Municipal Manager`s Office	01	01	0	0	0	01	R910 000